

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Central Design and Engineering Services Component Budget Summary

Component: Central Design and Engineering Services

Contribution to Department's Mission

Develop projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments and the public.

Core Services

- Take each project from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, accident analysis, hydrological studies, materials testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$19,482,500	Personnel:	
	Full time	179
	Part time	20
	Total	199

Key Component Challenges

- It is essential for the Department to maintain a professional and stable work force. The shortage of experienced project staff in the private and public sectors continues to be a concern. We will work to attract good people to the industry and especially to the Department of Transportation and Public Facilities (DOT&PF).
- Cost escalation has become a significant factor in program delivery. Right of way acquisition and utility relocation costs have increased dramatically. Both rural and urban projects have also seen large construction cost increases due in part to: erosion and pollution control, fuel, raw materials, labor, and lack of bid competition. These resultant increases in project cost have impacted our ability to deliver as many projects as anticipated.
- The Division will continue developing state funded projects on a shorter timeline than federally funded projects. Challenges to the state process include lack of detailed scope and knowledge of legislative intent, coordinating intent with the given funding levels, and the overall number of relatively small projects. Resolving these issues requires considerable time and effort on the part of DOT&PF staff. Longer-term maintenance and ownership issues also require extensive State negotiations with local governments.
- *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)* has allowed certain parts of the existing federal oversight on project development to shift to the state. The development of the procedures and the implementation of new processes will take considerable effort by senior staff. Also, earmarks provided by SAFETEA-LU have typically been underfunded and cannot fit within our federal program. The increasing compartmentalization of Federal Highway funds is restricting our ability to manage the program.
- The Aviation program must meet the challenges of changing federal program requirements including an expanded role in developing navigational system design plans. The Federal Aviation Administration (FAA) at the regional and national levels has increasingly restricted timelines for delivery of both environmental approvals and project funding grants. We also continue to increase our discretionary funding beyond baseline entitlements by developing early delivery of high priority projects. These funding restrictions as well as increasing inflation are leading to a growing need for a state funded component to the airports CIP.
- Increasing complexity in the Aviation program has led to many higher-class environmental document decisions by

the FAA. Additionally, the oversight of those documents is being handled internally by FAA – which, due to staff constraints, has made the timely development of the documents challenging.

- We are seeing increasing challenges for delivery of projects with native allotment involvement. This includes an inability to acquire property in a timely manner and problems obtaining rights-of-entry to define existing land interests.

Significant Changes in Results to be Delivered in FY2009

- No significant changes are anticipated.

Major Component Accomplishments in 2007

- The division delivered a comprehensive program of aviation and highway bid ready designs and contract documents for projects totaling \$195 million. This is split between about \$65.5 million of aviation and \$129.5 million of highway projects. Included is the Glenn Highway, Gambell to Airport Heights project which will provide six lanes to alleviate congestion on this major corridor. Other projects include reconstruction of Eagle River Loop Road, and rehabilitation of the Parks Highway from Crusey St to Lucus Rd and Crusey Street in Wasilla, rehabilitation of Kalifornsky Beach Road; and major improvements at rural airports in Nunapitchuk, Nightmute, and Kongiganak.
- The Highway Design section experienced a significant turn over of staff due to recent retirements. Four senior project managers and the highway design chief are new to their positions in the past year.
- The Aviation Design section met our goal of getting environmental document approvals accomplished by the end of the calendar year. This allowed early programming of projects.

Statutory and Regulatory Authority

AS 02.15
 AS 08.48
 AS 08.87
 AS 19
 AS 34.60
 AS 35
 AS 36
 AS 44.42
 AS 44.62
 17 AAC 15
 CFR 14 Aeronautics
 CFR 15 Environment
 CFR 16 Environment
 CFR 23 Highways
 CFR 33 Environment
 CFR 41 Contracts
 CFR 42 Environment/ADA
 CFR 43 Lands
 CFR 49 Transportation

Contact Information

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**Central Design and Engineering Services
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,142.2	17,923.3	18,841.7
72000 Travel	17.2	31.6	31.6
73000 Services	684.8	413.3	413.3
74000 Commodities	151.3	190.9	190.9
75000 Capital Outlay	40.2	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,035.7	18,564.1	19,482.5
Funding Sources:			
1004 General Fund Receipts	90.7	389.2	506.2
1007 Inter-Agency Receipts	36.1	30.6	31.1
1061 Capital Improvement Project Receipts	16,591.2	17,642.1	18,443.0
1108 Statutory Designated Program Receipts	99.0	283.5	283.5
1156 Receipt Supported Services	218.7	218.7	218.7
Funding Totals	17,035.7	18,564.1	19,482.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	36.1	30.6	31.1
Statutory Designated Program Receipts	51063	99.0	283.5	283.5
Receipt Supported Services	51073	218.7	218.7	218.7
Capital Improvement Project Receipts	51200	16,591.2	17,642.1	18,443.0
Restricted Total		16,945.0	18,174.9	18,976.3
Total Estimated Revenues		16,945.0	18,174.9	18,976.3

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	389.2	0.0	18,174.9	18,564.1
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	17.2	0.0	874.7	891.9
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	99.8	0.0	-99.8	0.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	0.0	26.5	26.5
FY2009 Governor	506.2	0.0	18,976.3	19,482.5

**Central Design and Engineering Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	179	179	Annual Salaries	12,261,689
Part-time	21	20	COLA	876,726
Nonpermanent	22	22	Premium Pay	333,115
			Annual Benefits	6,686,185
			<i>Less 6.53% Vacancy Factor</i>	<i>(1,316,015)</i>
			Lump Sum Premium Pay	0
Totals	222	221	Total Personal Services	18,841,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	8	0	0	0	8
Administrative Supervisor	1	0	0	0	1
College Intern I	6	0	0	0	6
College Intern II	12	0	0	0	12
College Intern III	3	0	0	0	3
College Intern IV	1	0	0	0	1
Drafting Technician III	13	0	0	0	13
Engineer/Architect I	20	0	0	0	20
Engineer/Architect II	9	0	0	0	9
Engineer/Architect III	10	0	0	0	10
Engineer/Architect IV	3	0	0	0	3
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	23	0	0	0	23
Engineering Assistant III	25	0	0	0	25
Engineering Associate	3	0	0	0	3
Engineering Asst I	4	0	0	0	4
Engineering Geologist II	3	0	0	0	3
Environ Impact Analyst II	8	0	0	0	8
Environ Impact Analyst III	4	0	0	0	4
Environ Impc Analysis Mgr I	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	2	0	0	0	2
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	4	0	0	0	4
Matlab Tech Lead Specialist	1	0	0	0	1
Matlab Tech Sub Journey III	1	0	0	0	1
Matlab Tech Sub Journey IV	4	0	0	0	4
Regional Engineering Geologist	1	0	0	0	1
Right of Way Agent I	2	0	0	0	2
Right of Way Agent II	10	0	0	0	10
Right of Way Agent III	9	0	0	0	9
Right of Way Agent IV	3	0	0	0	3
Right of Way Agent VI	1	0	0	0	1
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey Instrum Tech Tne	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	3	0	0	0	3
Totals	221	0	0	0	221